

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| Description: The Office of State Appellate Public Defender represents indigent clients who have appealed felony convictions from district court. The Appellate Public Defender's Office will only represent clients from counties which contribute to the Capital Crimes Defense Fund. | | | | | | | |
| FY 2002 Original Appropriation | | | | | | | |
| 3.00 FY 2002 Original Appropriation: SB 1204 | | | | | | | |
| General | 13.00 | 845,500 | 388,300 | 2,300 | 0 | 0 | 1,236,100 |
| Total | 13.00 | 845,500 | 388,300 | 2,300 | 0 | 0 | 1,236,100 |
| Appropriation Adjustments | | | | | | | |
| 4.31 Supplemental - Death Penalty Caseload: Provide ongoing funds to address increase in death penalty cases. Funds are needed to provide mitigation experts necessary to present an adequate defense of indigent persons receiving a court imposed death sentence. | | | | | | | |
| General | 0.00 | 0 | 65,000 | 0 | 0 | 0 | 65,000 |
| Total | 0.00 | 0 | 65,000 | 0 | 0 | 0 | 65,000 |
| 4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002. | | | | | | | |
| General | 0.00 | 0 | (38,100) | 0 | 0 | 0 | (38,100) |
| Total | 0.00 | 0 | (38,100) | 0 | 0 | 0 | (38,100) |
| FY 2002 Total Appropriation | | | | | | | |
| General | 13.00 | 845,500 | 415,200 | 2,300 | 0 | 0 | 1,263,000 |
| Total | 13.00 | 845,500 | 415,200 | 2,300 | 0 | 0 | 1,263,000 |
| FY 2002 Estimated Expenditures | | | | | | | |
| General | 13.00 | 845,500 | 415,200 | 2,300 | 0 | 0 | 1,263,000 |
| Total | 13.00 | 845,500 | 415,200 | 2,300 | 0 | 0 | 1,263,000 |
| Base Adjustments | | | | | | | |
| 8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003. | | | | | | | |
| General | 0.00 | 0 | 38,100 | 0 | 0 | 0 | 38,100 |
| Total | 0.00 | 0 | 38,100 | 0 | 0 | 0 | 38,100 |
| 8.41 Removal of One-Time Expenditures | | | | | | | |
| General | 0.00 | 0 | 0 | (2,300) | 0 | 0 | (2,300) |
| Total | 0.00 | 0 | 0 | (2,300) | 0 | 0 | (2,300) |
| 8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements. | | | | | | | |
| General | 0.00 | 0 | (91,100) | 0 | 0 | 0 | (91,100) |
| Total | 0.00 | 0 | (91,100) | 0 | 0 | 0 | (91,100) |

Appellate Public Defender, State
Appellate Public Defender

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|---|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| FY 2003 Base | | | | | | | |
| General | 13.00 | 845,500 | 362,200 | 0 | 0 | 0 | 1,207,700 |
| Total | 13.00 | 845,500 | 362,200 | 0 | 0 | 0 | 1,207,700 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance. | | | | | | | |
| General | 0.00 | 2,800 | 0 | 0 | 0 | 0 | 2,800 |
| Total | 0.00 | 2,800 | 0 | 0 | 0 | 0 | 2,800 |
| 10.21 General Inflation: The Governor recommends no increase for inflation. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.51 Annualizations: Annualize supplemental for migration expenses and contract professional services. | | | | | | | |
| General | 0.00 | 0 | 60,000 | 0 | 0 | 0 | 60,000 |
| Total | 0.00 | 0 | 60,000 | 0 | 0 | 0 | 60,000 |
| 10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2003 Total Maintenance | | | | | | | |
| General | 13.00 | 848,300 | 422,200 | 0 | 0 | 0 | 1,270,500 |
| Total | 13.00 | 848,300 | 422,200 | 0 | 0 | 0 | 1,270,500 |
| Program Enhancements | | | | | | | |
| 12.01 Appellate Attorneys: Move contract and professional services funds from Operating Expenditures to Personnel Costs to provide for two (2) Deputy State Appellate Attorneys. Two additional staff positions will assist in addressing caseload increases more efficiently than the current contract attorney arrangement. | | | | | | | |
| General | 2.00 | 111,100 | (111,100) | 2,300 | 0 | 0 | 2,300 |
| Total | 2.00 | 111,100 | (111,100) | 2,300 | 0 | 0 | 2,300 |
| FY 2003 Total Governor's Recommendation | | | | | | | |
| General | 15.00 | 959,400 | 311,100 | 2,300 | 0 | 0 | 1,272,800 |
| Total | 15.00 | 959,400 | 311,100 | 2,300 | 0 | 0 | 1,272,800 |